Budget Profile
2004-2005

Plainville USD 270

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2004-2005 Budget General Information
USD #: 270

Introduction

Plainville USD 270 is a rural school system located in Rooks County in the northwestern part of the state. The economic status of the community appears stable for the present even though many comparable districts are in decline. Several manufacturers, among the largest of which is Schult Homes, buttress the economy. The citizens are employed by service industries, manufacturing, and farming. The patrons are supportative of the school system which is the center of the community.

Board Members

The board of education members are:

Darlene Jones	President
Dr. Tom Nuckols	Vice President
Kevin Bobeck	Member
Mary Brin	Member
Richard Frederking	Member
Loren Hemphill	Member
Kevin Renk	Member

Key Staff

Superintendent:	Dr. Harry Austin
Business Office Staff:	Dawn Thyfault
Other Key Contacts:	Greg Rinehart - High School Principal
	Darren Ballentine – Elementary Principal

The District's Accomplishments and Challenges

Accomplishments: The district has recently updated its facilities with the use of capital outlay and some grants. The remainder of the rooms not air-conditioned received units. The largest single item of the updates was a new track.

For the last three years, there has been a major technology emphasis in the district with all staff receiving training on Microsoft products such as Office Suite, Internet and E-mail use. The district has placed a computer on each teacher's desk and installed a network-wiring infrastructure with a fiber optic backbone and Cat 5 switched wiring. There is also a wireless network in each building for laptops. Recently the addition of CAD and Graphic Arts have enhanced the curriculum. The recent addition of Plainville Cardinal TV into the curriculum with internal and external terminations serves to highlight student work and communication for the entire district.

The district and both schools have met AYP for the last two years.

The test scores for 2003 in the elementary school were extremely good for the elementary. For 2004, the test scores in reading at the elementary and math at the secondary level were exceptional. All other indicators for AYP were in the acceptable range.

Challenges: The district faces significant challenges in the future with funding, as do all schools statewide. The test scores need to be examined for further improvement as the bar continues to rise; and without improvements, the individual schools will not be able to meet AYP. With the small number of students in the district, any loss of students is harmful and keeping enrollment is a challenge with the current birth trends in Kansas.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds).
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

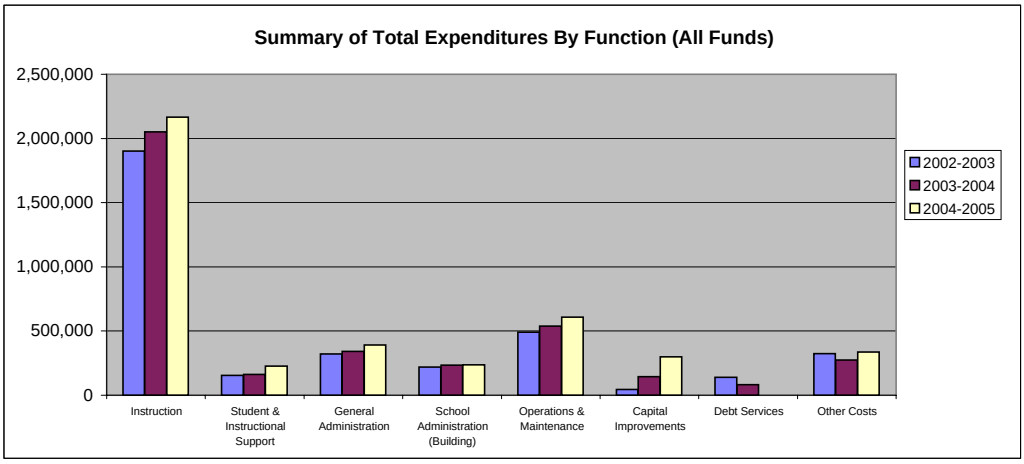
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,902,476	53%	2,051,421	54%	8%	2,166,922	51%	6%
Student & Instructional Support	154,725	4%	161,884	4%	5%	226,482	5%	40%
General Administration	322,176	9%	340,335	9%	6%	390,695	9%	15%
School Administration (Building)	218,251	6%	233,726	6%	7%	238,008	6%	2%
Operations & Maintenance	492,269	14%	539,030	14%	9%	607,377	14%	13%
Capital Improvements	45,773	1%	143,767	4%	214%	300,000	7%	109%
Debt Services	138,407	4%	82,900	2%	-40%	0	0%	-100%
Other Costs	324,106	9%	274,470	7%	-15%	335,550	8%	22%
Total Expenditures	3,598,183	100%	3,827,533	100%	6%	4,265,034	100%	11%
Amount per Pupil	$9,414		$10,209		8%	$11,685		14%

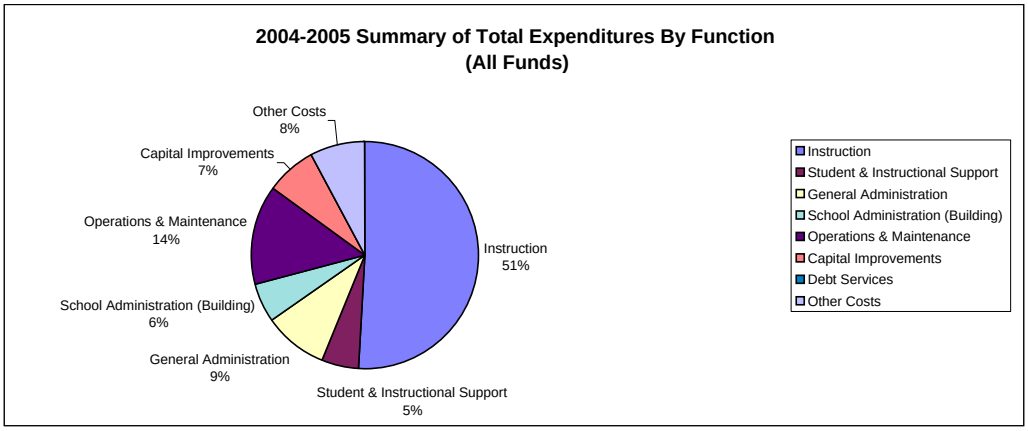
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

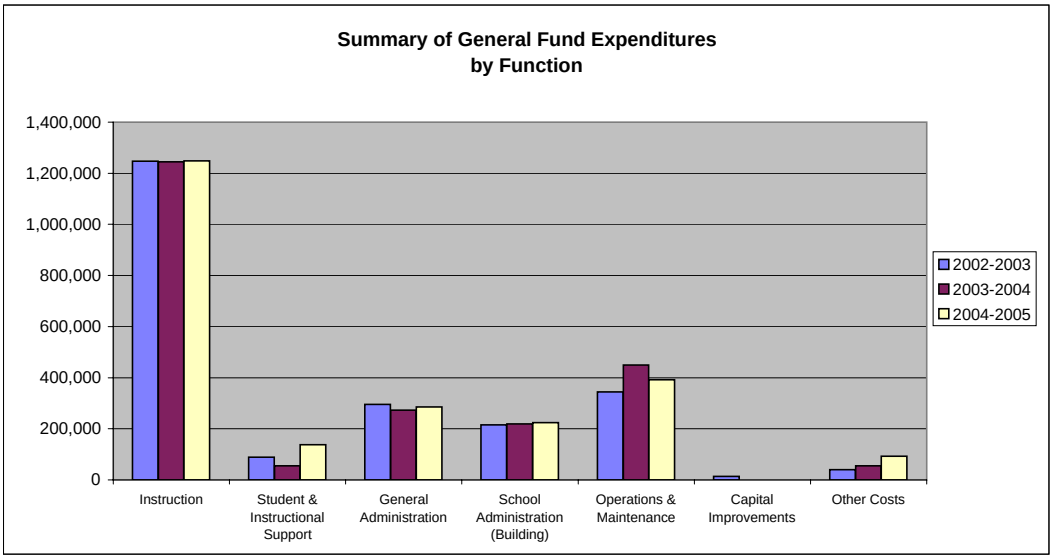


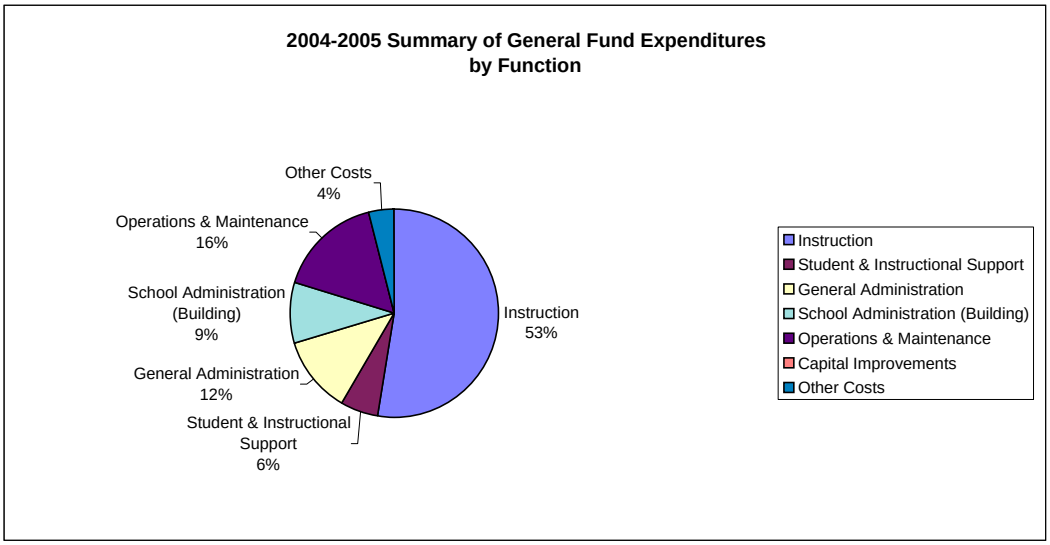


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,247,594	56%	1,244,604	54%	0%	1,248,586	52%	0%
Student & Instructional Support	88,547	4%	55,680	2%	-37%	138,040	6%	148%
General Administration	295,373	13%	272,653	12%	-8%	286,100	12%	5%
School Administration (Building)	214,961	10%	218,593	10%	2%	223,600	9%	2%
Operations & Maintenance	344,115	15%	449,862	20%	31%	392,200	16%	-13%
Capital Improvements	14,000	1%	0	0%	-100%	0	0%	0%
Other Costs	40,513	2%	54,624	2%	35%	92,550	4%	69%
Total Expenditures	2,245,103	100%	2,296,016	100%	2%	2,381,076	100%	4%
Amount per Pupil	$5,874		$6,124		4%	$6,523		7%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

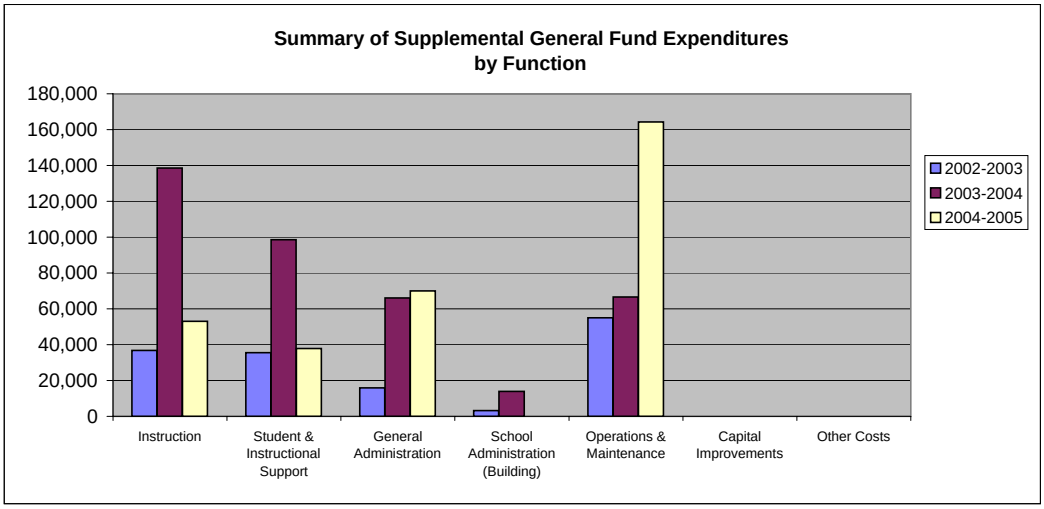


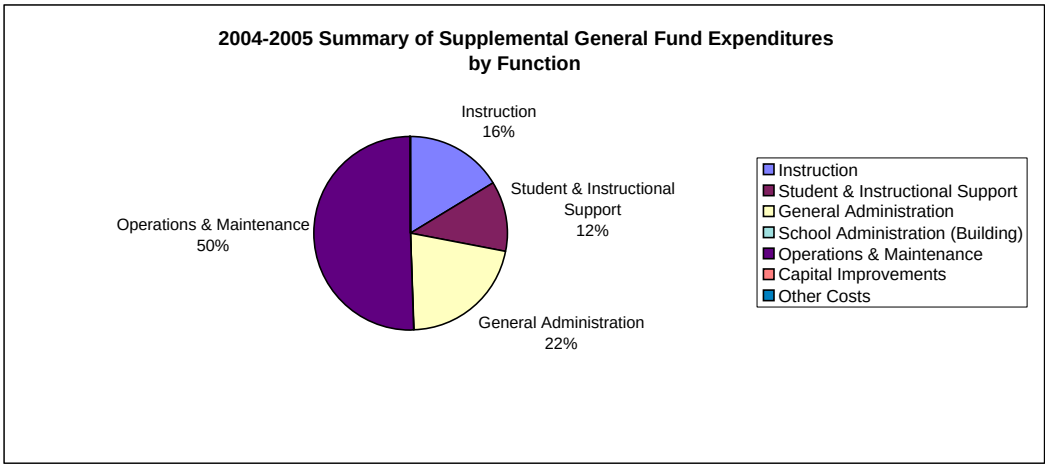


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	36,786	25%	138,608	36%	277%	53,000	16%	-62%
Student & Instructional Support	35,559	24%	98,600	26%	177%	37,791	12%	-62%
General Administration	15,907	11%	66,063	17%	315%	70,000	22%	6%
School Administration (Building)	3,290	2%	13,998	4%	325%	0	0%	-100%
Operations & Maintenance	55,077	38%	66,689	17%	21%	164,300	51%	146%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	146,619	100%	383,958	100%	162%	325,091	100%	-15%
Amount per Pupil	$384		$1,024		167%	$891		-13%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.





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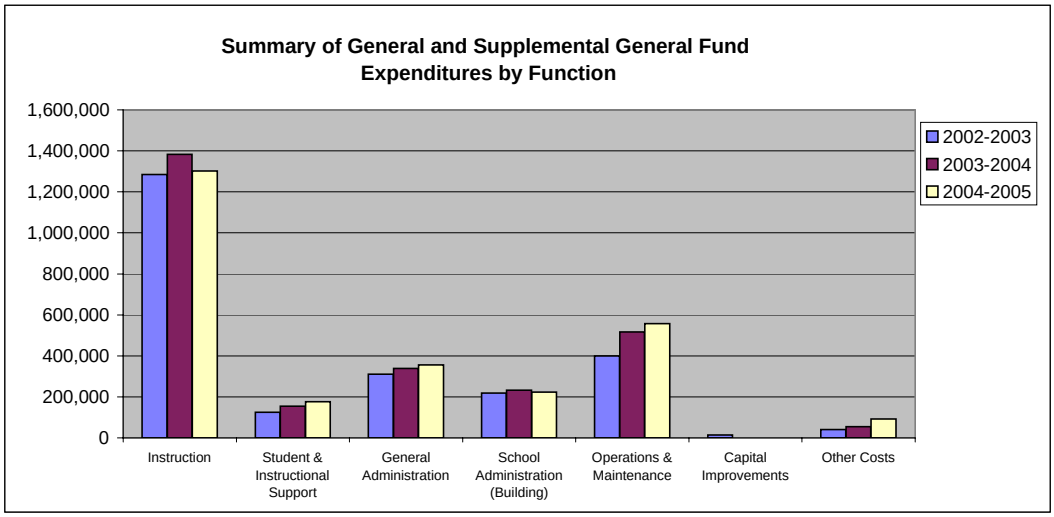
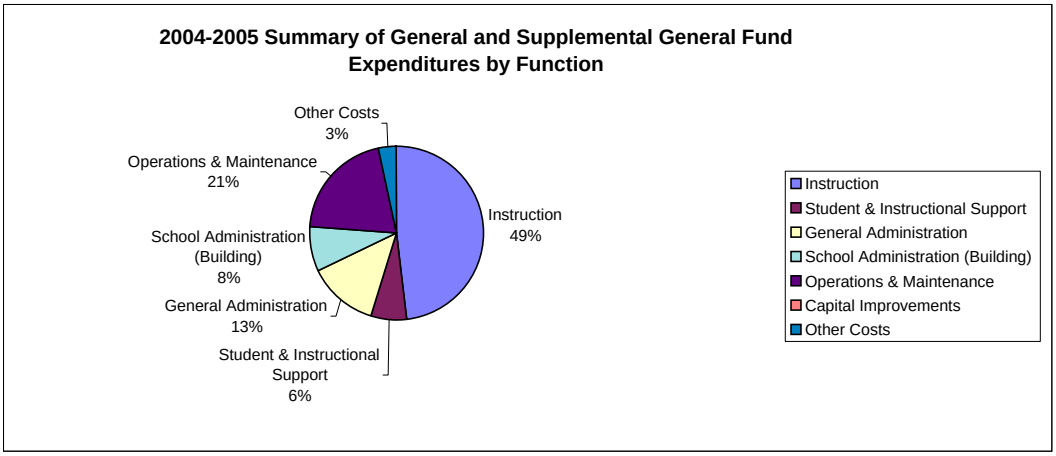
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,284,380	54%	1,383,212	52%	8%	1,301,586	48%	-6%
Student & Instructional Support	124,106	5%	154,280	6%	24%	175,831	6%	14%
General Administration	311,280	13%	338,716	13%	9%	356,100	13%	5%
School Administration (Building)	218,251	9%	232,591	9%	7%	223,600	8%	-4%
Operations & Maintenance	399,192	17%	516,551	19%	29%	556,500	21%	8%
Capital Improvements	14,000	1%	0	0%	-100%	0	0%	0%
Other Costs	40,513	2%	54,624	2%	35%	92,550	3%	69%
Total Expenditures	2,391,722	100%	2,679,974	100%	12%	2,706,167	100%	1%
Amount per Pupil	$6,258		$7,149		14%	$7,414		4%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.

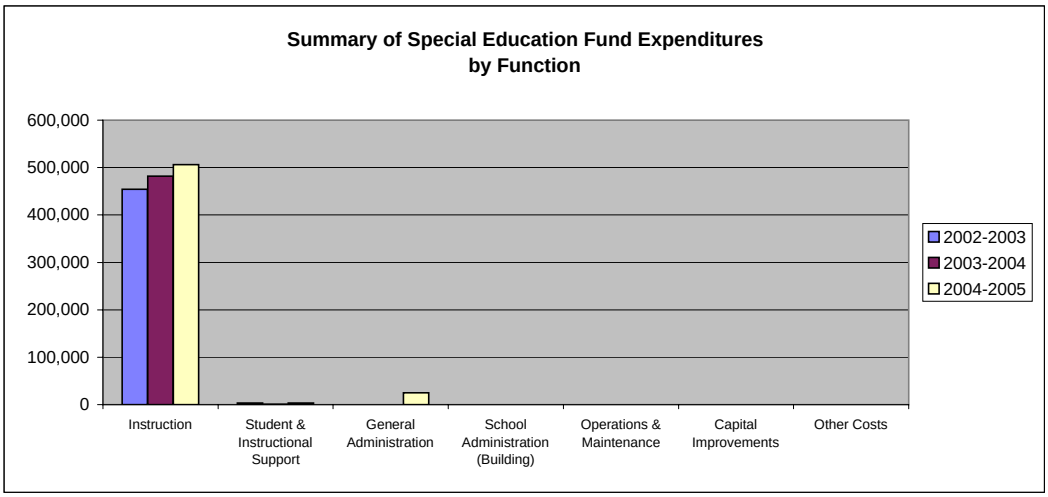


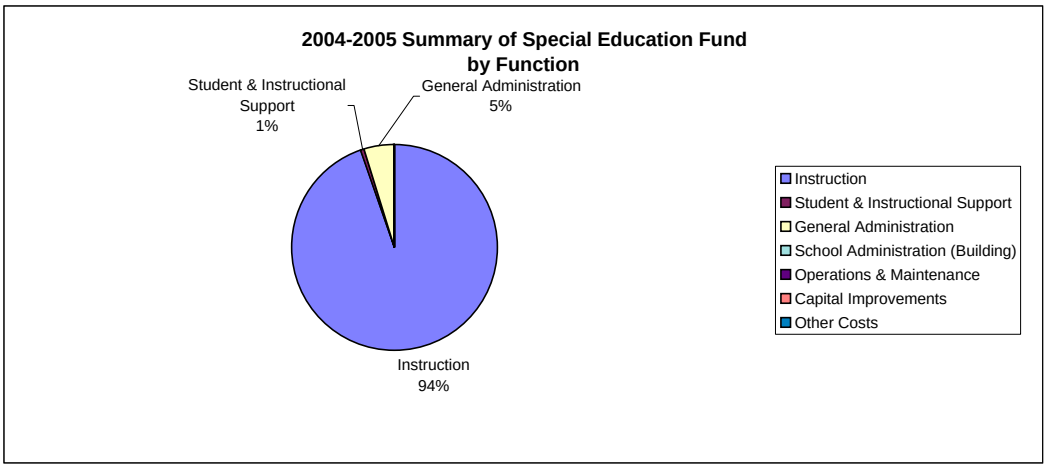


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	454,301	99%	482,122	100%	6%	505,950	95%	5%
Student & Instructional Support	3,346	1%	444	0%	-87%	3,500	1%	688%
General Administration	0	0%	0	0%	0%	25,000	5%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	457,647	100%	482,566	100%	5%	534,450	100%	11%
Amount per Pupil	$1,197		$1,287		7%	$1,464		14%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





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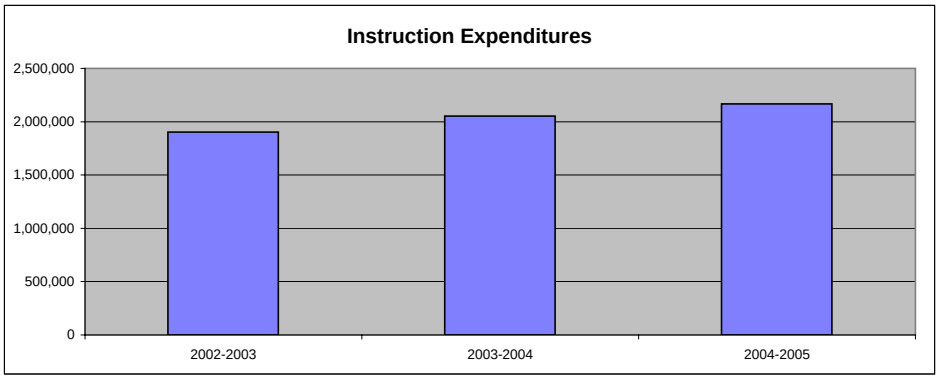
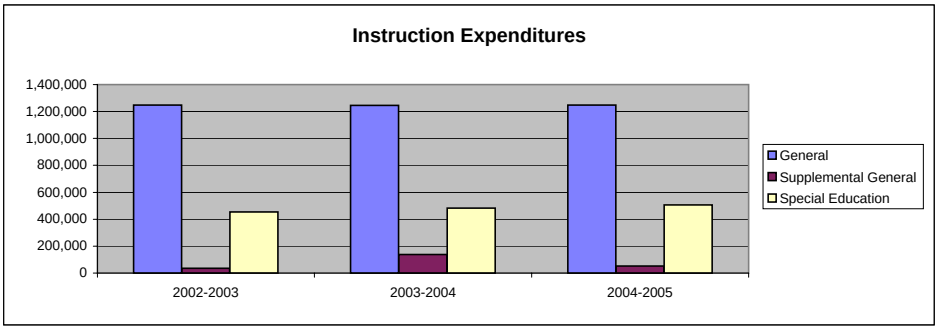
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,247,594		1,244,604	0%		1,248,586	0%
Federal Funds	52,518		79,300	51%		97,338	23%
Supplemental General	36,786		138,608	277%		53,000	-62%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	19,099		9,519	-50%		100,000	951%
Driver Education	8,378		6,906	-18%		8,105	17%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	5,043		3,232	-36%		15,758	388%
Special Education	454,301		482,122	6%		505,950	5%
Technology Education	21,983						
Transportation	0						
Vocational Education	50,421		52,000	3%		58,000	12%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						80,185	
Contingency Reserve	1,454		6,720	362%			
Text Book & Student Material	4,899		28,410	480%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,902,476		2,051,421	8%		2,166,922	6%
Enrollment (FTE)*	382.2		374.9	-2%		365.0	-3%
Amount per Pupil	4,978		5,472	10%		5,937	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,902,476		2,051,421	8%		2,166,922	6%





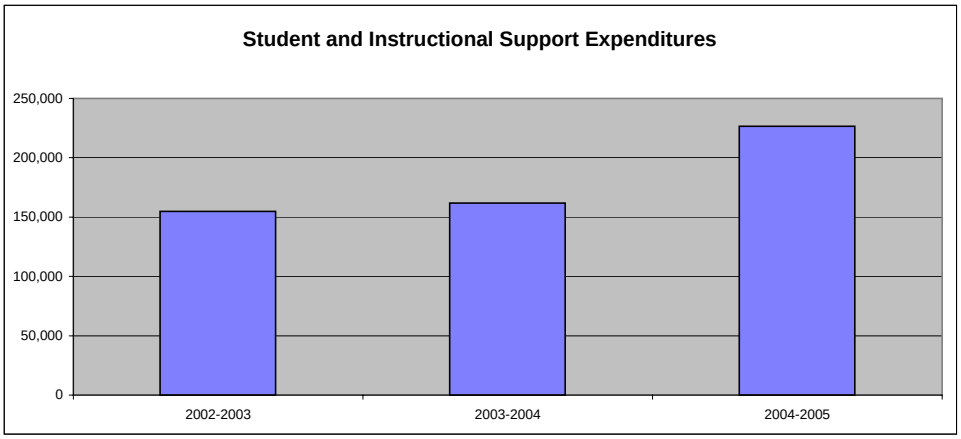
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	88,547		55,680	-37%		138,040	148%
Federal Funds	1,912		0	-100%		0	0%
Supplemental General	35,559		98,600	177%		37,791	-62%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		4,713	0%		7,000	49%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	5,538		2,447	-56%		26,531	984%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		7,242	0%
Special Education	3,346		444	-87%		3,500	688%
Technology Education	0						
Transportation	0						
Vocational Education	1,553		0	-100%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						6,378	
Contingency Reserve	18,270		0	-100%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	154,725		161,884	5%		226,482	40%
Enrollment (FTE)*	382.2		374.9	-2%		365.0	-3%
Amount per Pupil	405		432	7%		620	44%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	154,725		161,884	5%		226,482	40%
Amount per Pupil	$405		$432	7%		$620	44%



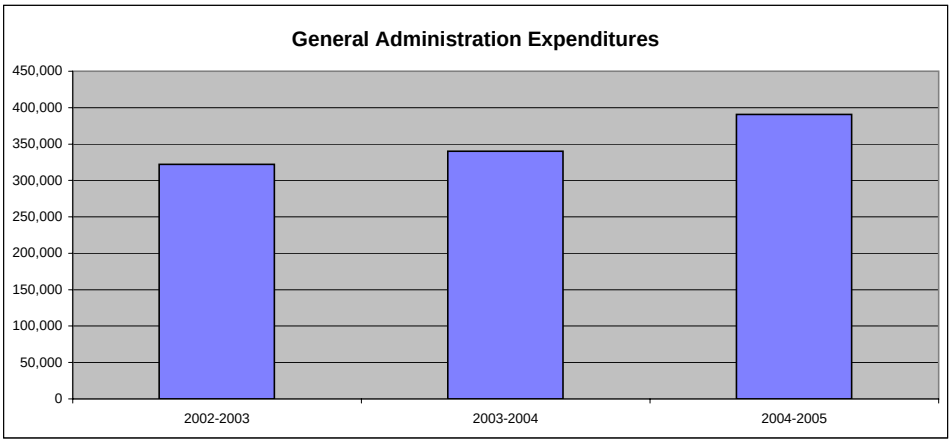
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	295,373		272,653	-8%		286,100	5%
Federal Funds	10,896		450	-96%		0	-100%
Supplemental General	15,907		66,063	315%		70,000	6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		1,169	0%		5,000	328%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		25,000	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						4,595	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	322,176		340,335	6%		390,695	15%
Enrollment (FTE)*	382.2		374.9	-2%		365.0	-3%
Amount per Pupil	843		908	8%		1,070	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	322,176		340,335	6%		390,695	15%



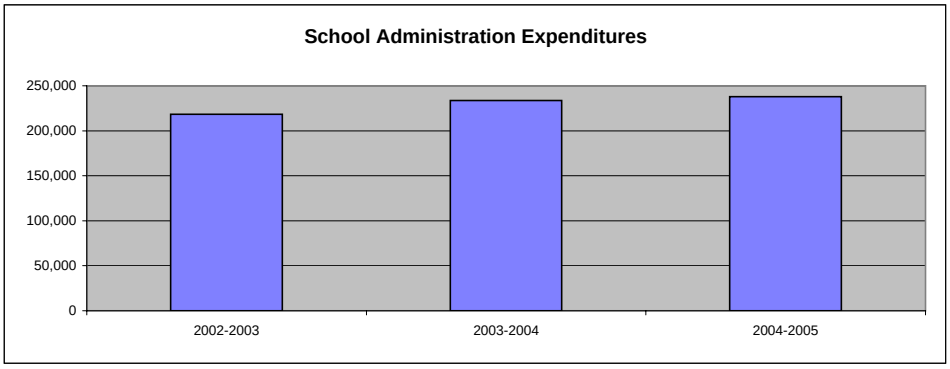
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	214,961		218,593	2%		223,600	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	3,290		13,998	325%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		1,135	0%		5,000	341%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						9,408	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	218,251		233,726	7%		238,008	2%
Enrollment (FTE)*	382.2		374.9	-2%		365.0	-3%
Amount per Pupil	571		623	9%		652	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	218,251		233,726	7%		238,008	2%



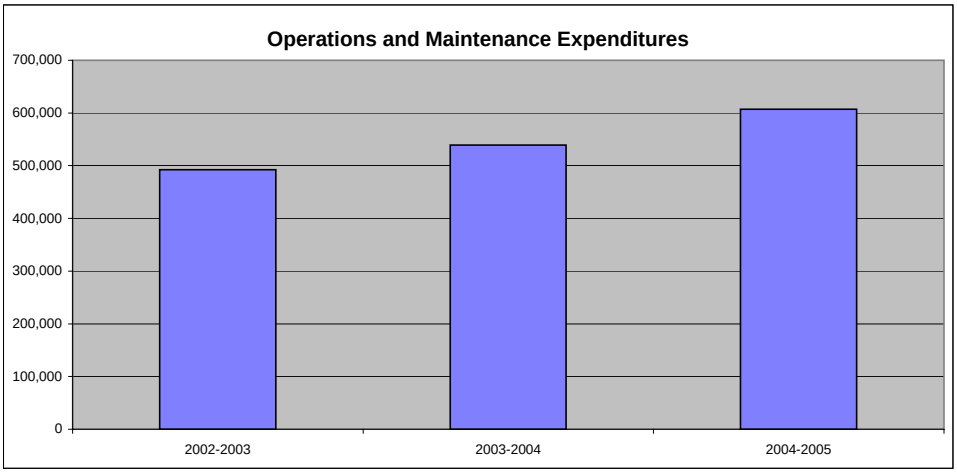
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	344,115		449,862	31%		392,200	-13%
Federal Funds	6,264		922	-85%		0	-100%
Supplemental General	55,077		66,689	21%		164,300	146%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	12,785		9,629	-25%		15,000	56%
Driver Training	3,879		393	-90%		22,400	5600%
Extraordinary School Program	0		0	0%		0	0%
Food Service	11,474		11,535	1%		12,000	4%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	58,675						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						1,477	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	492,269		539,030	9%		607,377	13%
Enrollment (FTE)*	382.2		374.9	-2%		365.0	-3%
Amount per Pupil	1,288		1,438	12%		1,664	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	492,269		539,030	9%		607,377	13%



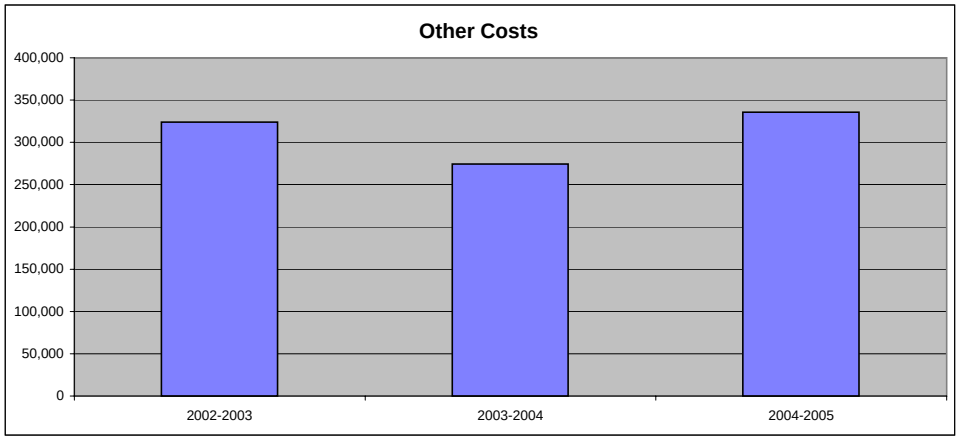
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	40,513		54,624	35%		92,550	69%
Federal Funds	0		4,200	0%		0	-100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	199,855		215,256	8%		241,660	12%
Professional Development	0		390	0%		0	-100%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	83,738						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						1,340	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	324,106		274,470	-15%		335,550	22%
Enrollment (FTE)*	382.2		374.9	-2%		365.0	-3%
Amount per Pupil	848		732	-14%		919	26%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	324,106		274,470	-15%		335,550	22%



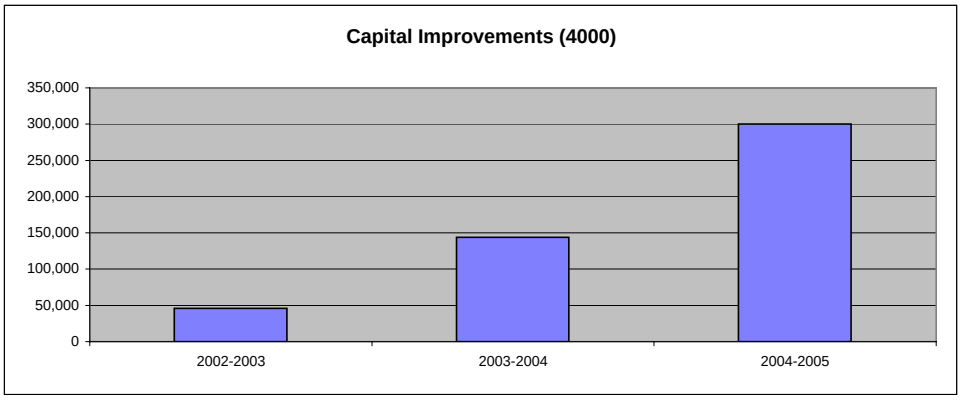
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	14,000		0	-100%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	31,773		143,767	352%		300,000	109%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	45,773		143,767	214%		300,000	109%
Enrollment (FTE)*	382.2		374.9	-2%		365.0	-3%
Amount per Pupil	120		383	220%		822	114%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	45,773		143,767	214%		300,000	109%



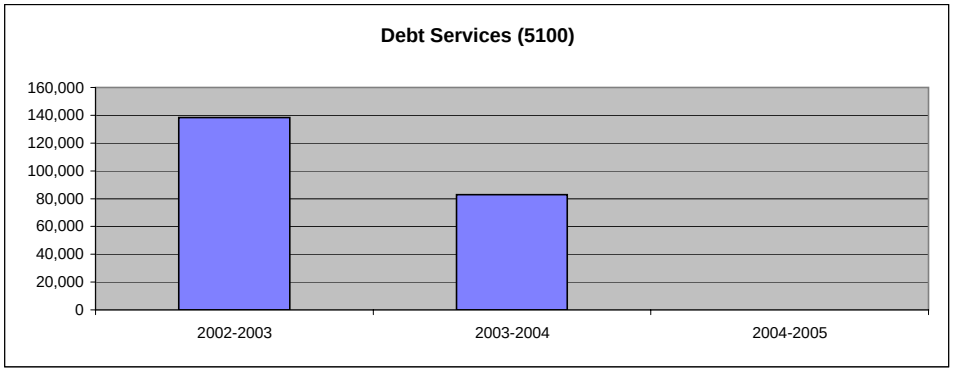
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	82,900		82,900	0%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	55,507						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	138,407		82,900	-40%		0	-100%
Enrollment (FTE)*	382.2		374.9	-2%		365.0	-3%
Amount per Pupil	362		221	-39%		0	-100%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	138,407		82,900	-40%		0	-100%



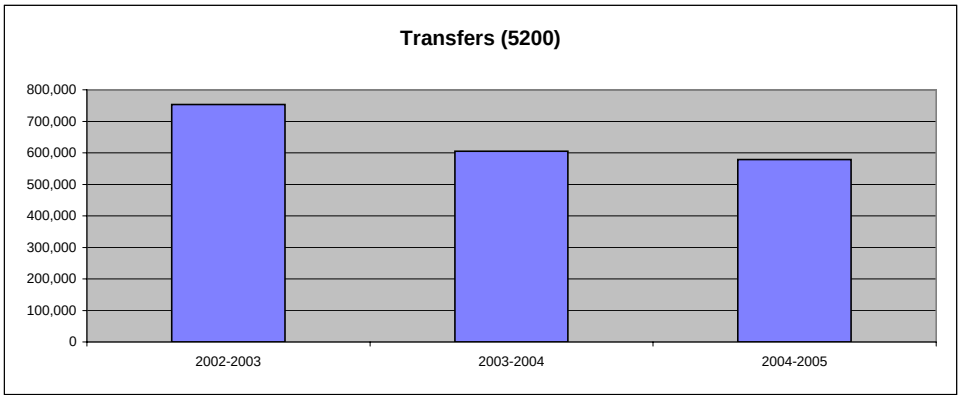
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	489,266		389,542	-20%		270,101	-31%
Federal Funds	0		0	0%		0	0%
Supplemental General	263,545		215,752	-18%		309,000	43%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	752,811		605,294	-20%		579,101	-4%
Enrollment (FTE)*	382.2		374.9	-2%		365.0	-3%
Amount per Pupil	1,970		1,615	-18%		1,587	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	752,811		605,294	-20%		579,101	-4%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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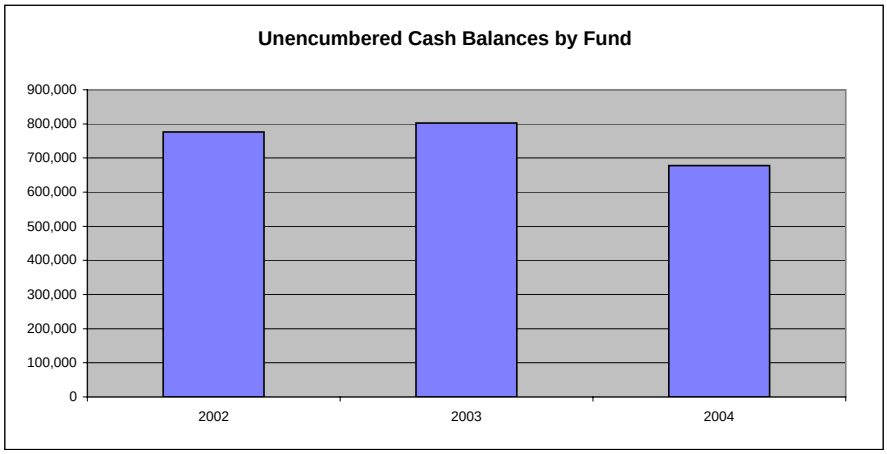
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	810	1,197
Federal Funds	7,501	21,836	19,125
Supplemental General	55,320	80,522	129,525
Bilingual Education	0	0	0
Capital Outlay	441,264	442,092	371,409
Driver Training	9,825	7,703	16,246
Extraordinary School Program	0	0	0
Food Service	38,199	35,329	33,034
Professional Development	24,906	19,368	26,531
Parent Education Program	0	0	0
Summer School	8,186	15,818	18,438
Special Education	68,283	65,118	62,206
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	93,271	73,547	
Text Book & Student Material	29,084	40,182	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	775,839	802,325	677,711
Enrollment (FTE)*	382.2	374.9	365.0
Amount per Pupil	2,030	2,140	1,857
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	775,839	802,325	677,711



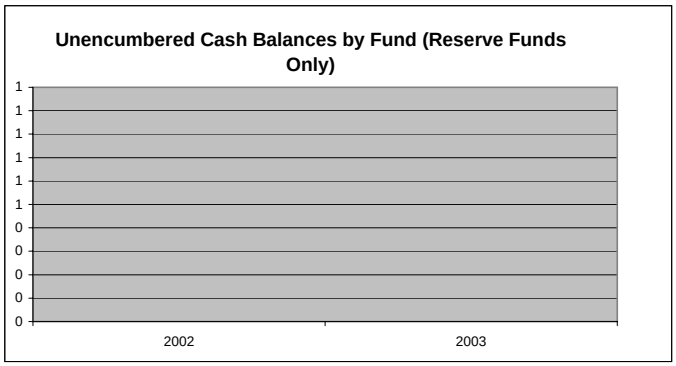
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Reserve Funds
Unencumbered Cash Balance

	July 1, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0



*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

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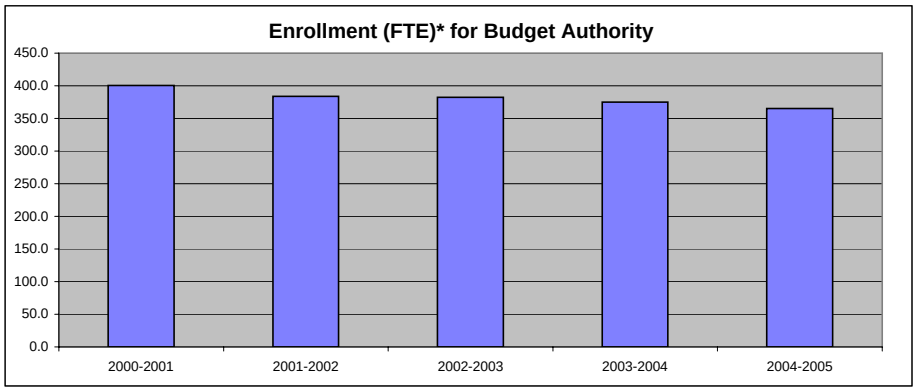
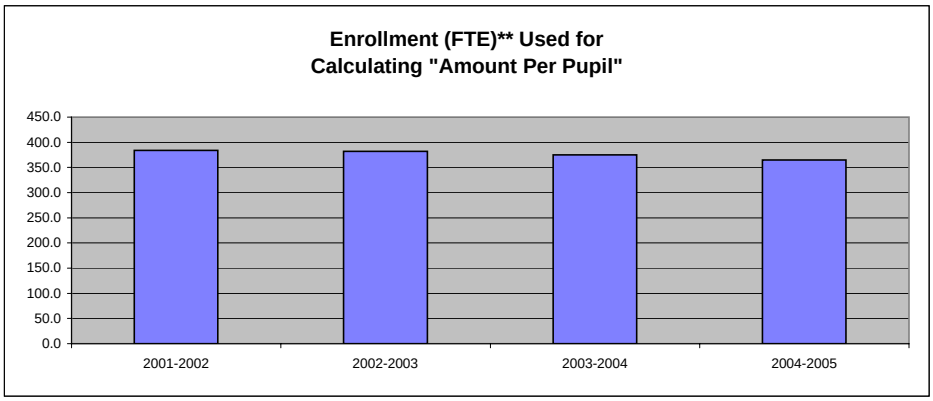
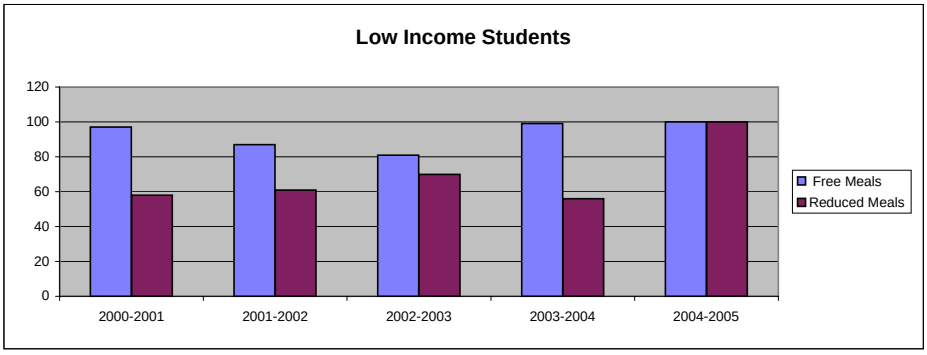
Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	400.6	384.0	-4%	382.2	0%	374.9	-2%	365.0	-3%
Enrollment (FTE)**	**N/A**	384.0		382.2	0%	374.9	-2%	365.0	-3%
Number of Students - Free Meals	97	87	-10%	81	-7%	99	22%	100	1%
Number of Students - Reduced Meals	58	61	5%	70	15%	56	-20%	100	79%





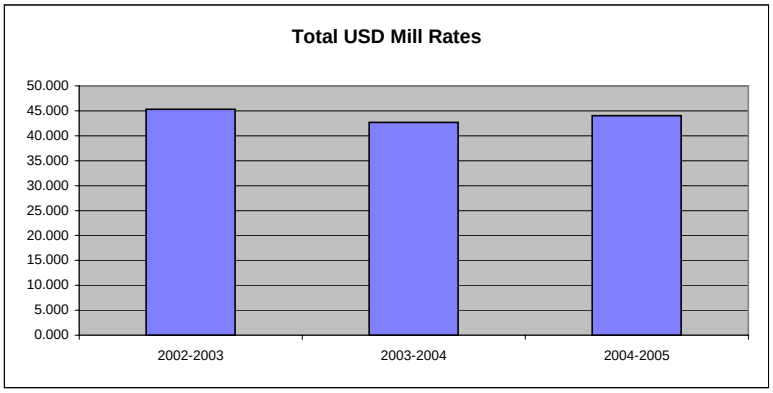


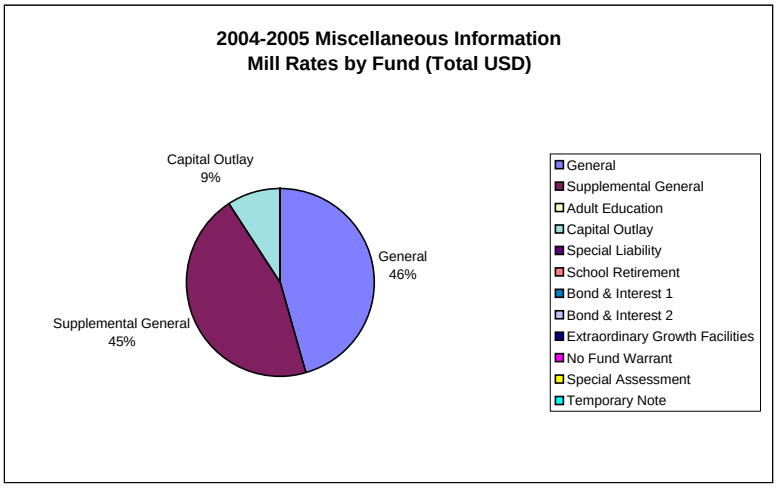
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

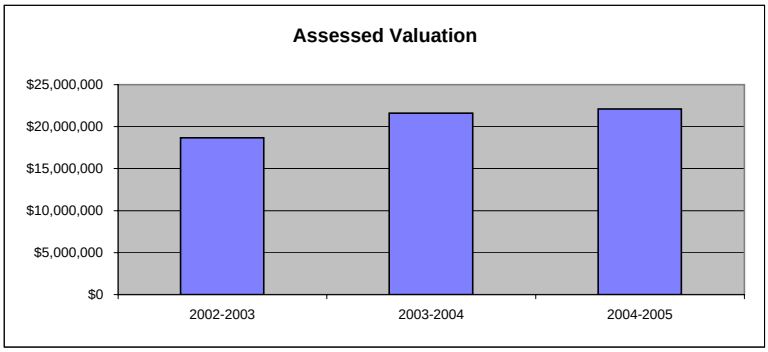
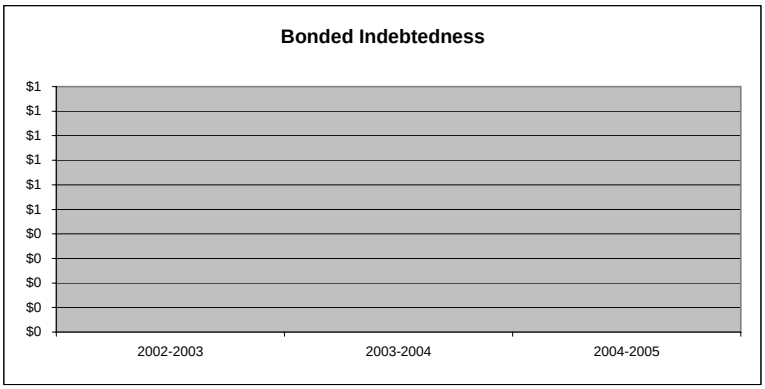
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	21.300	18.708	20.004
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**45.300**	**42.708**	**44.004**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	2.967	2.953	2.959
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**2.967**	**2.953**	**2.959**





USD# 270

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$18,682,763	$21,617,395	$22,101,171
Bonded Indebtedness	$0	$0	$0